




Public Works Facility Renewal Report



City of Santa Barbara, Parks and Recreation Commission
May 23, 2012 – Jim Dewey Facilities & Energy Manager



General Fund Capital Maintenance

- ◆ Managed by Facilities Division of Public Works
- ◆ Funded Intra-City fund transfers
 - General Fund and Enterprise Fund Departments
- ◆ Provides renewal of building systems
 - Does not provide for:
 - Code enforcement modifications
 - Major renovation (foundation or structural)

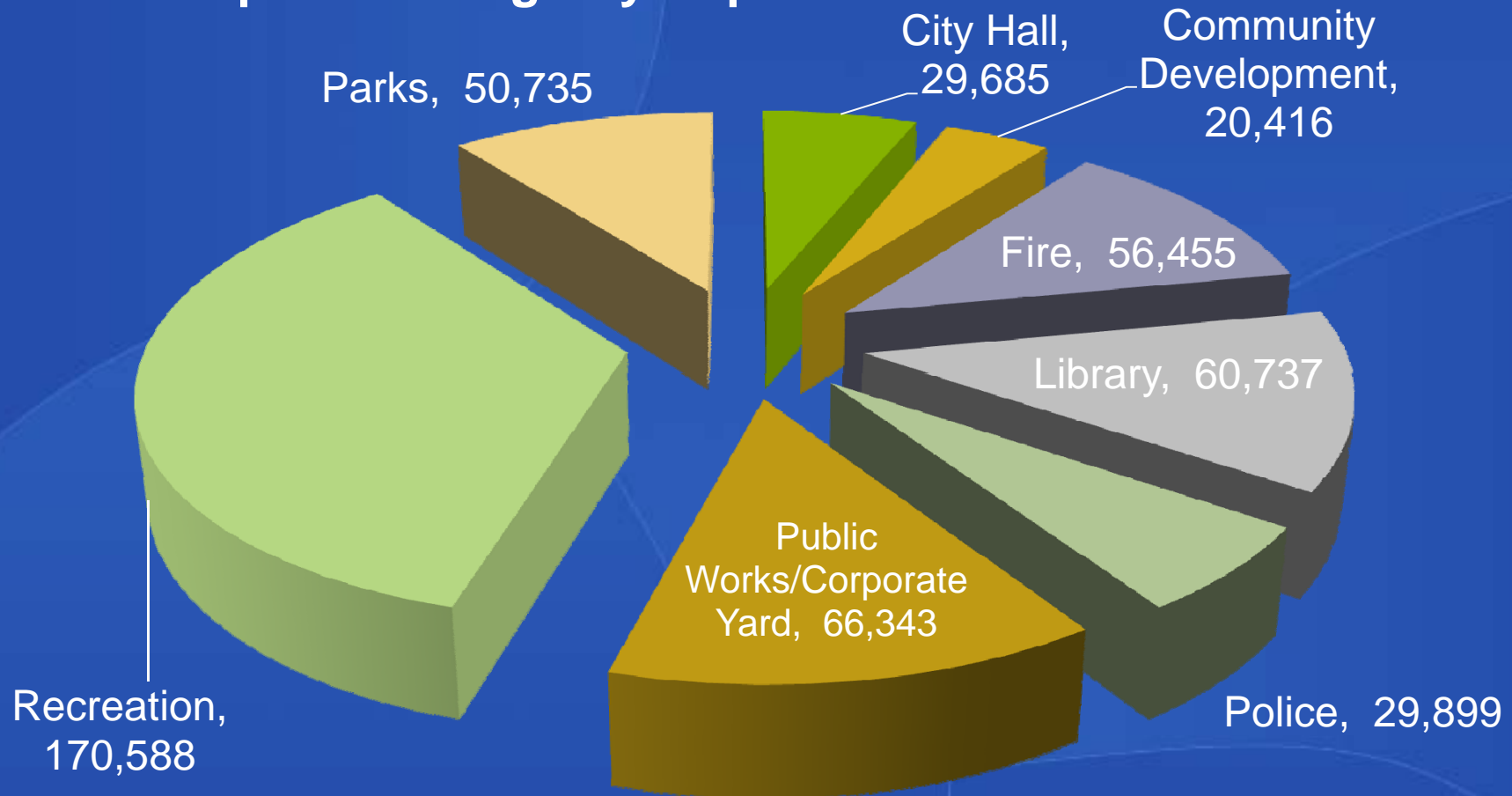
General Fund Capital Maintenance

- ◆ Replacement of Building Systems
 - Roofing
 - Doors & Windows
 - Electrical & Mechanical Equipment
 - Plumbing Fixtures
 - Flooring
 - Interior and Exterior Finishes

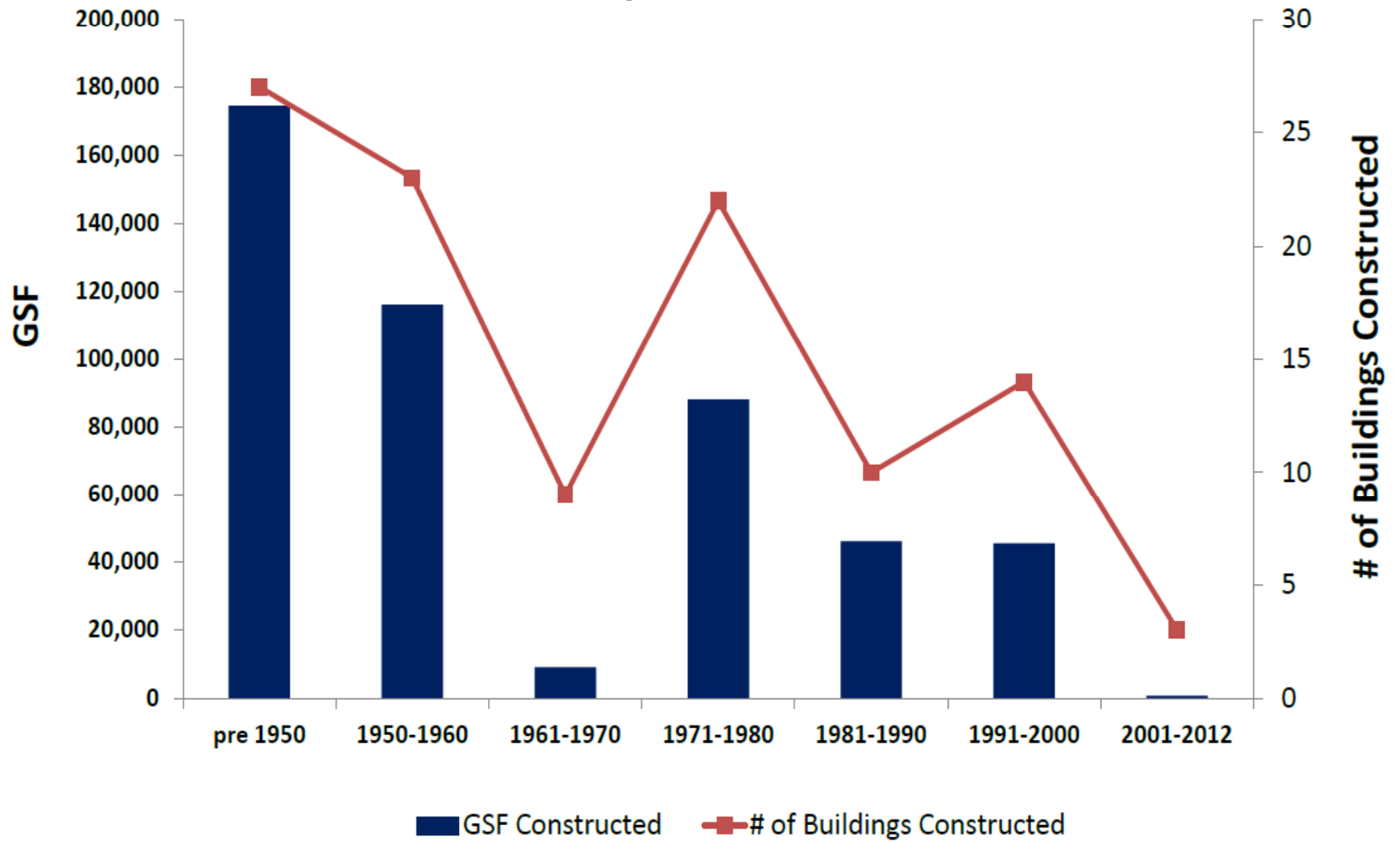


Departmental Buildings Gross Square Footage (485,000)

Gross Square Footage By Department

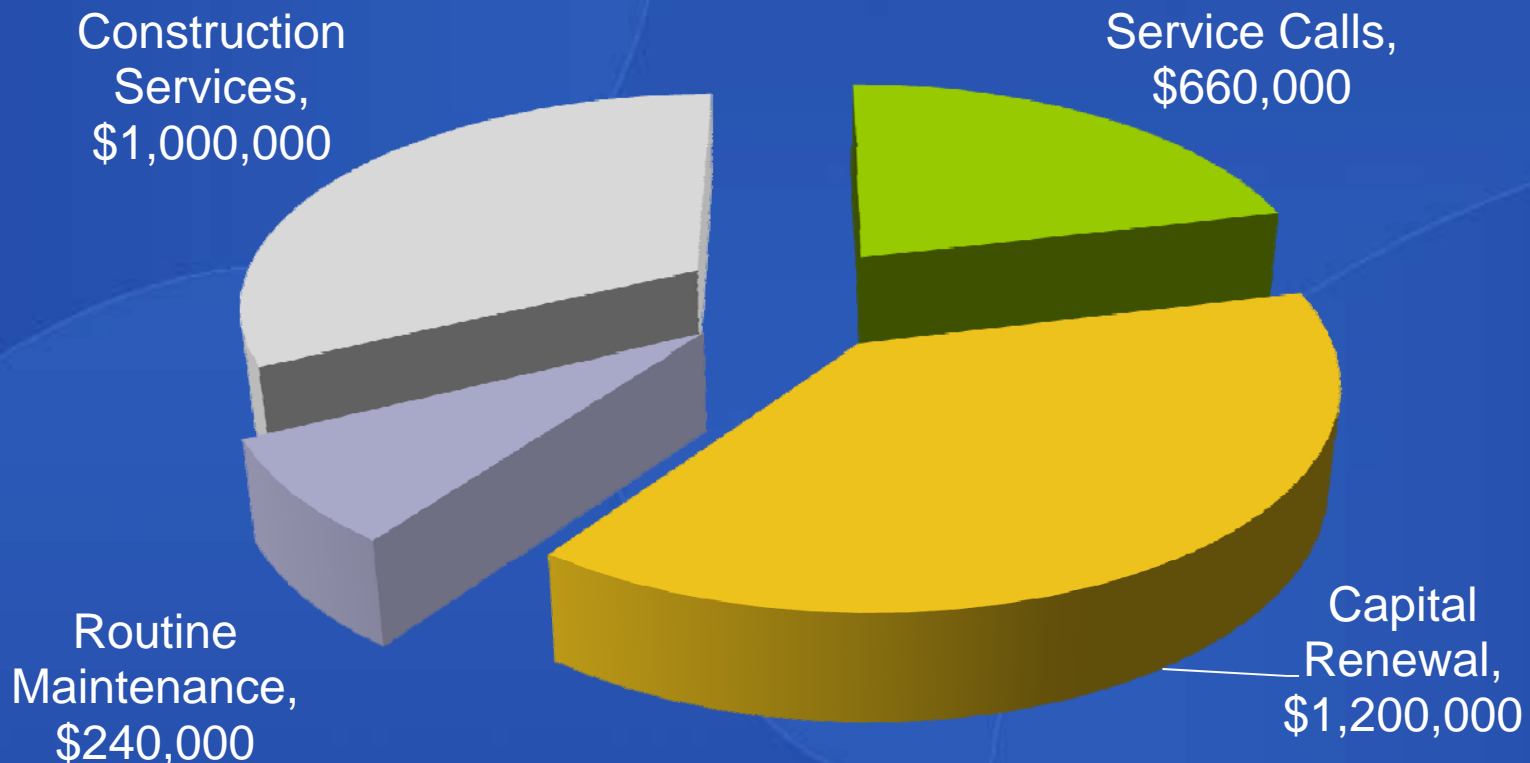


GSF by Construction Period



Facilities Maintenance Funding by Activity

Revenue Allocations



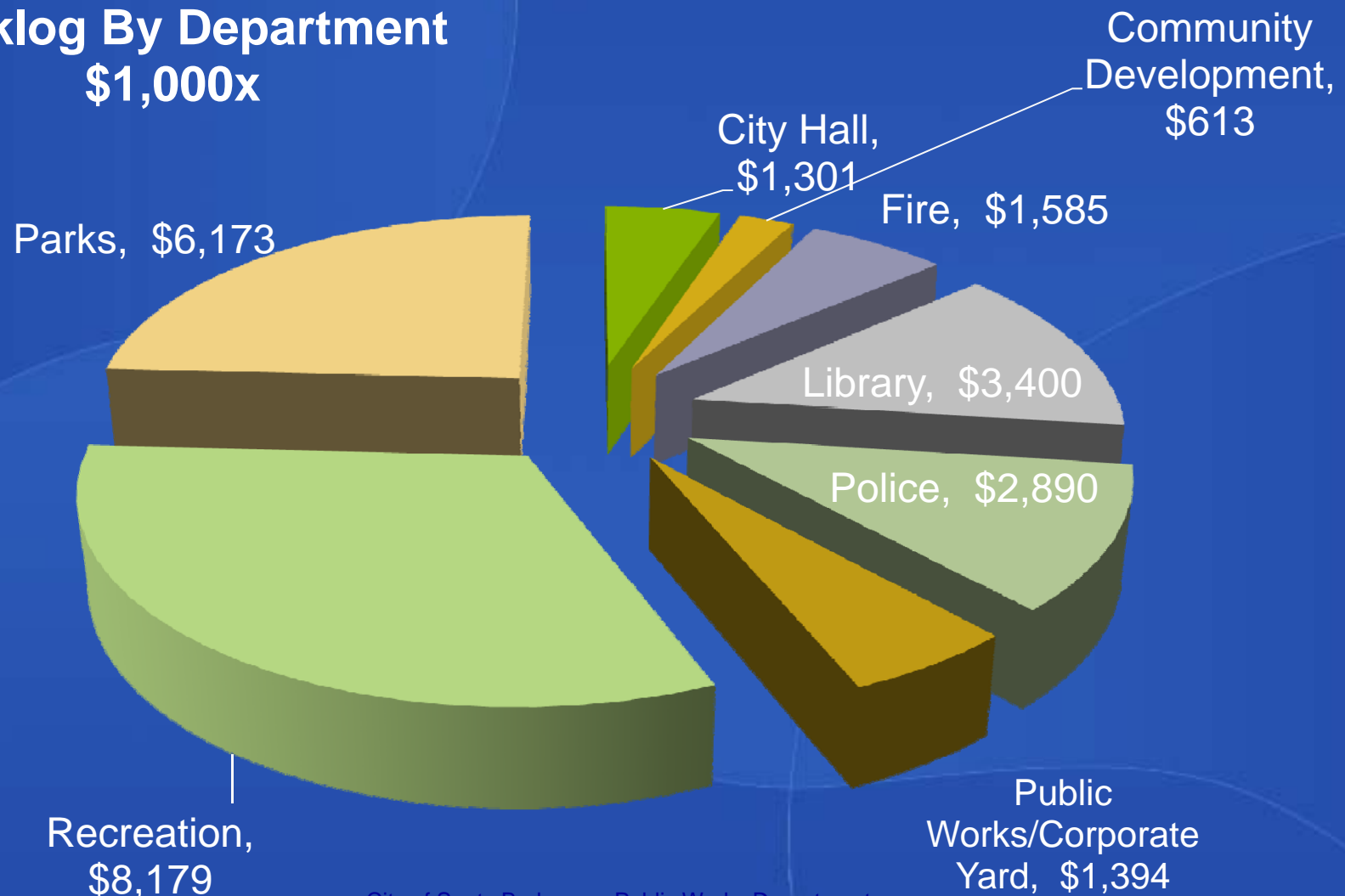


Deferred Maintenance Backlog

- ◆ Current backlog - \$20 Million
 - Based on Facilities Resource Renewal Model
- ◆ Backlog is growing
- ◆ Major building renovations are needed
 - Seismic, ADA and Fire Protection
 - Estimated actual - \$50 to \$70 Million
 - Does not include Police Department

Departmental Buildings Deferred Maintenance Backlog

Backlog By Department \$1,000x



Parks and Recreation Buildings Deferred Maintenance Backlog

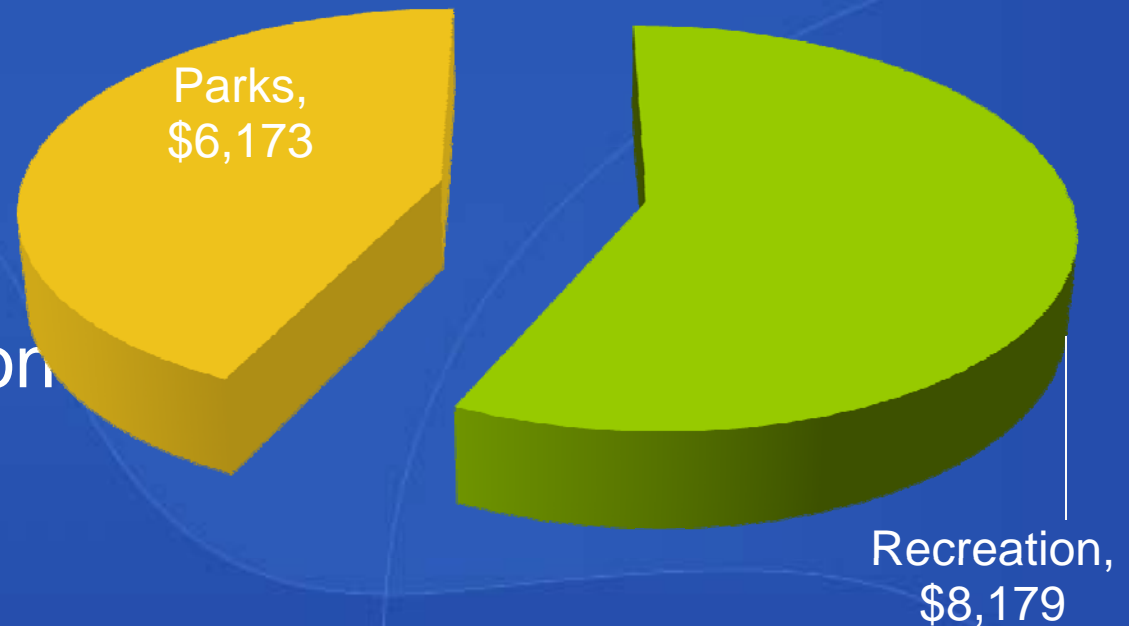
- ◆ Total FRRM Backlog

- \$14.3 Million

- ◆ Actual Capital Renewal

- \$35 to \$50 Million (Estimate)

Backlog By Department
\$1,000x

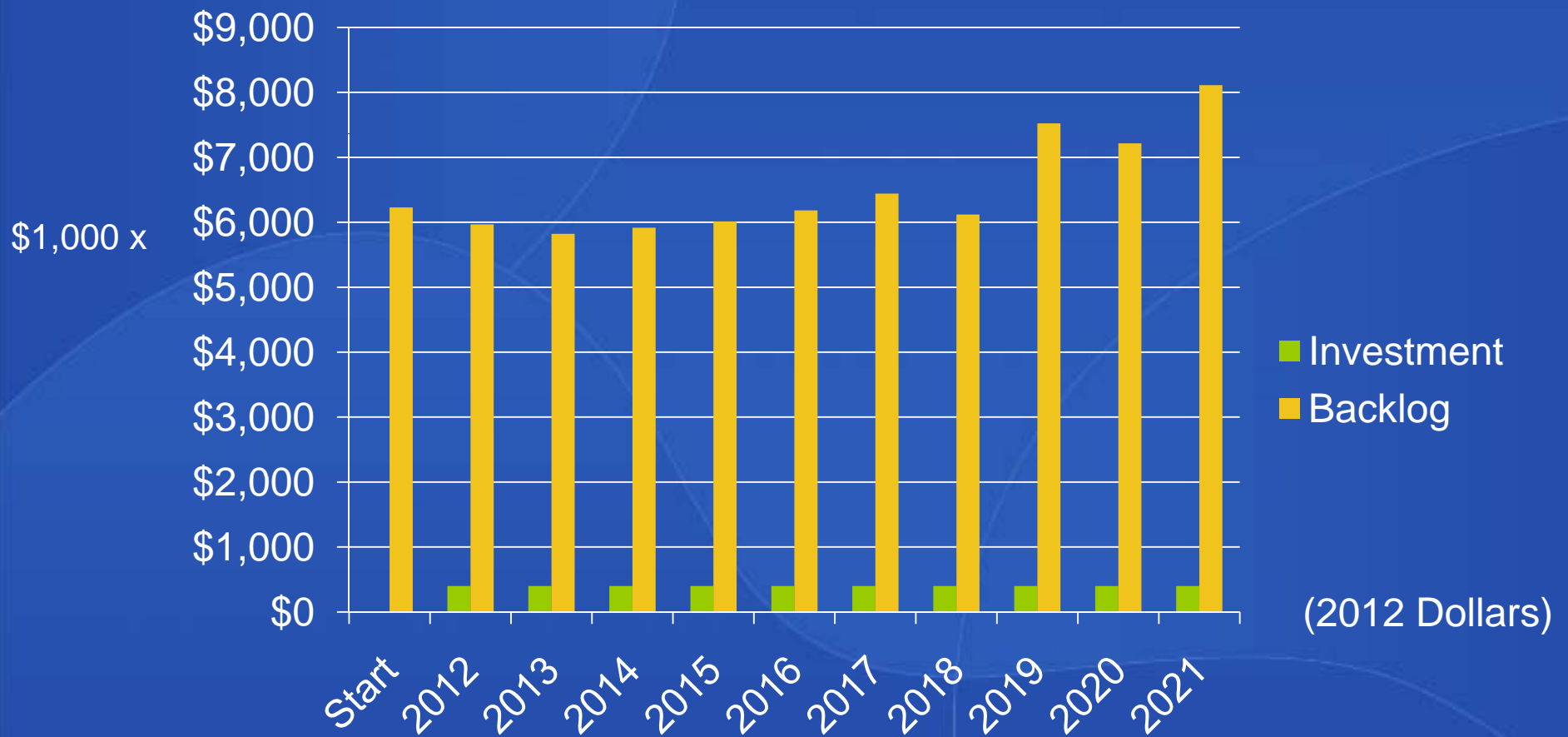


Parks and Recreation Large Capital Renewal

Building	Year Built	Backlog	Estimated Total Renewal (Estimate)
Cabrillo Pavilion & Bath House	1927	\$2.9 Million	\$7 Million
Carrillo Gymnasium	1913	\$950,000	\$3 Million
Los Banos del Mar Pool Facility	1939	\$305,000	\$2 Million
Municipal Tennis Facility	1937	\$320,000	\$1.5 Million
Westside Community Center	1956	\$209,000	\$3 Million
Mackenzie Adult Building	1963	\$200,000	\$1 Million

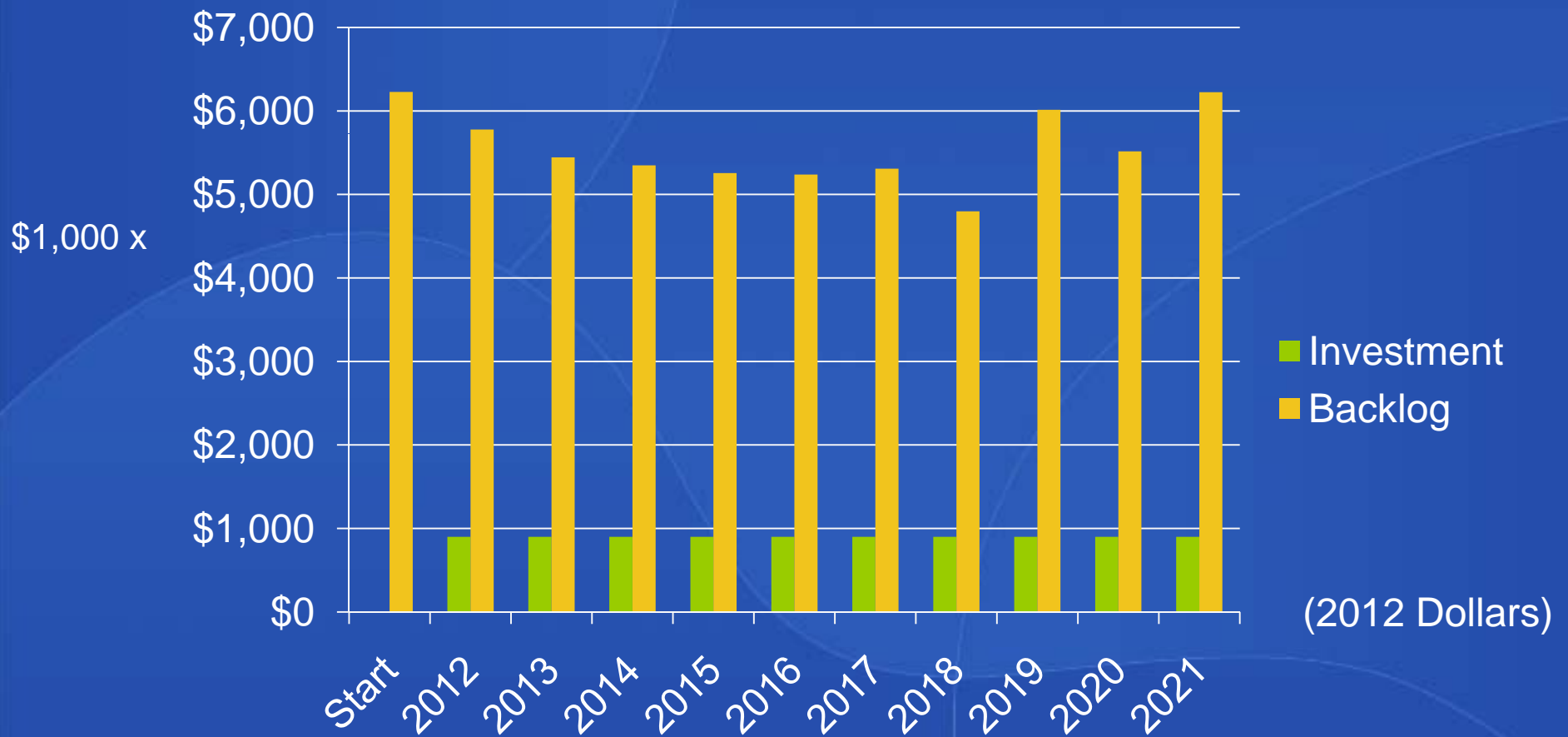
Capital Maintenance Investment and Backlog - Parks & Recreation

Backlog at Current (\$400K) Annual Investment



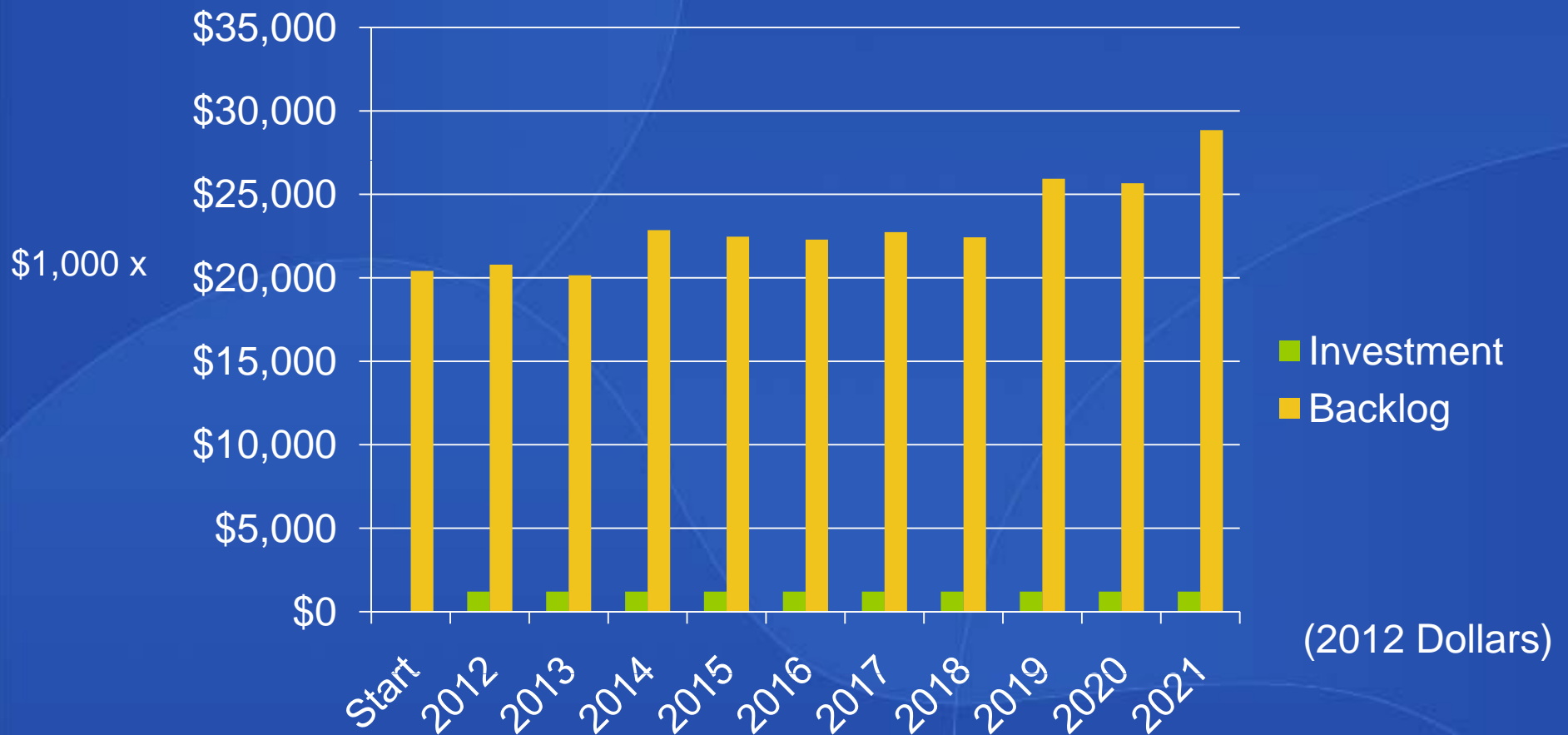
Capital Maintenance Investment and Backlog - Parks & Recreation

Backlog at \$900,000 Annual Investment
No Backlog Growth



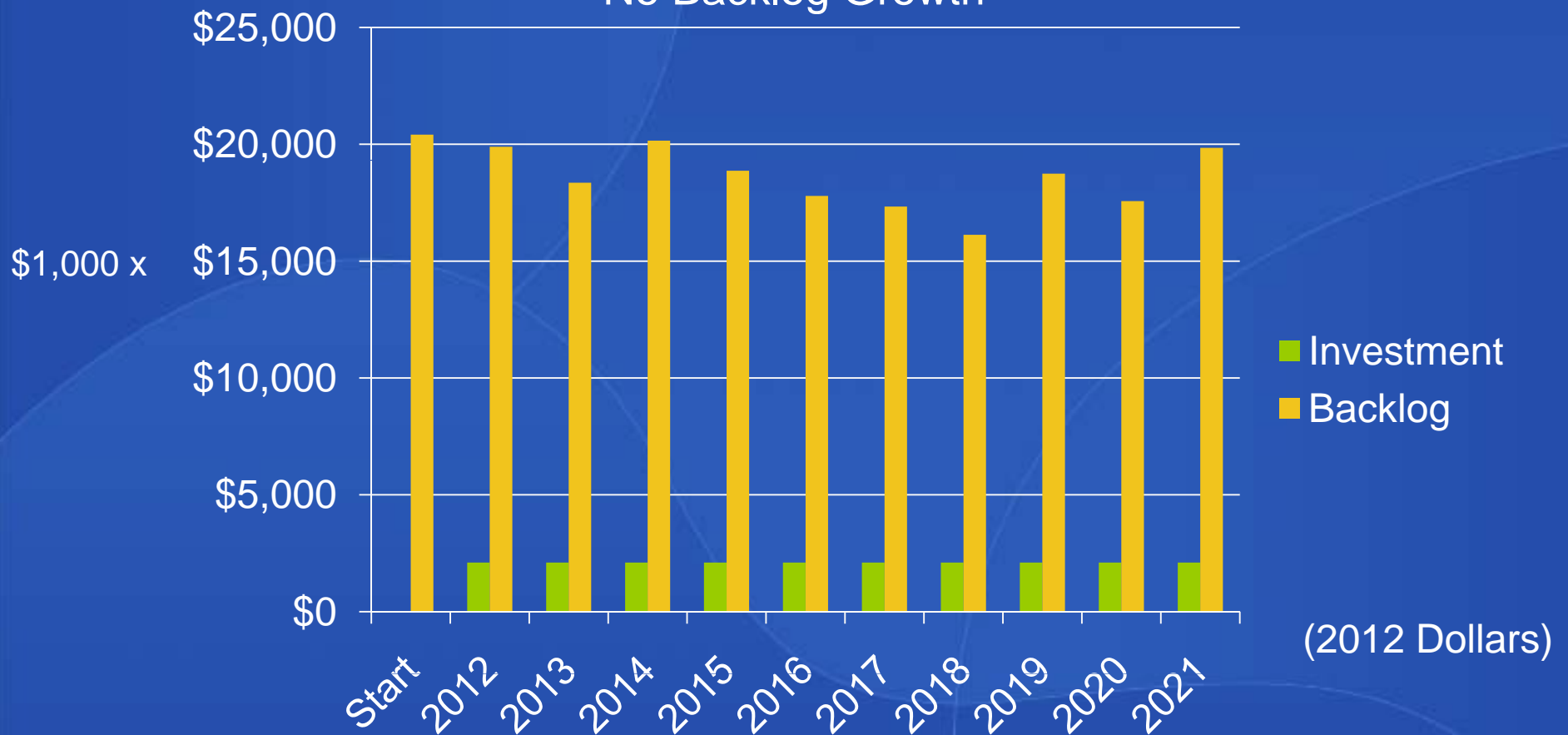
Capital Maintenance Investment and Backlog

Backlog at Current (\$1.2 Million) Annual Investment



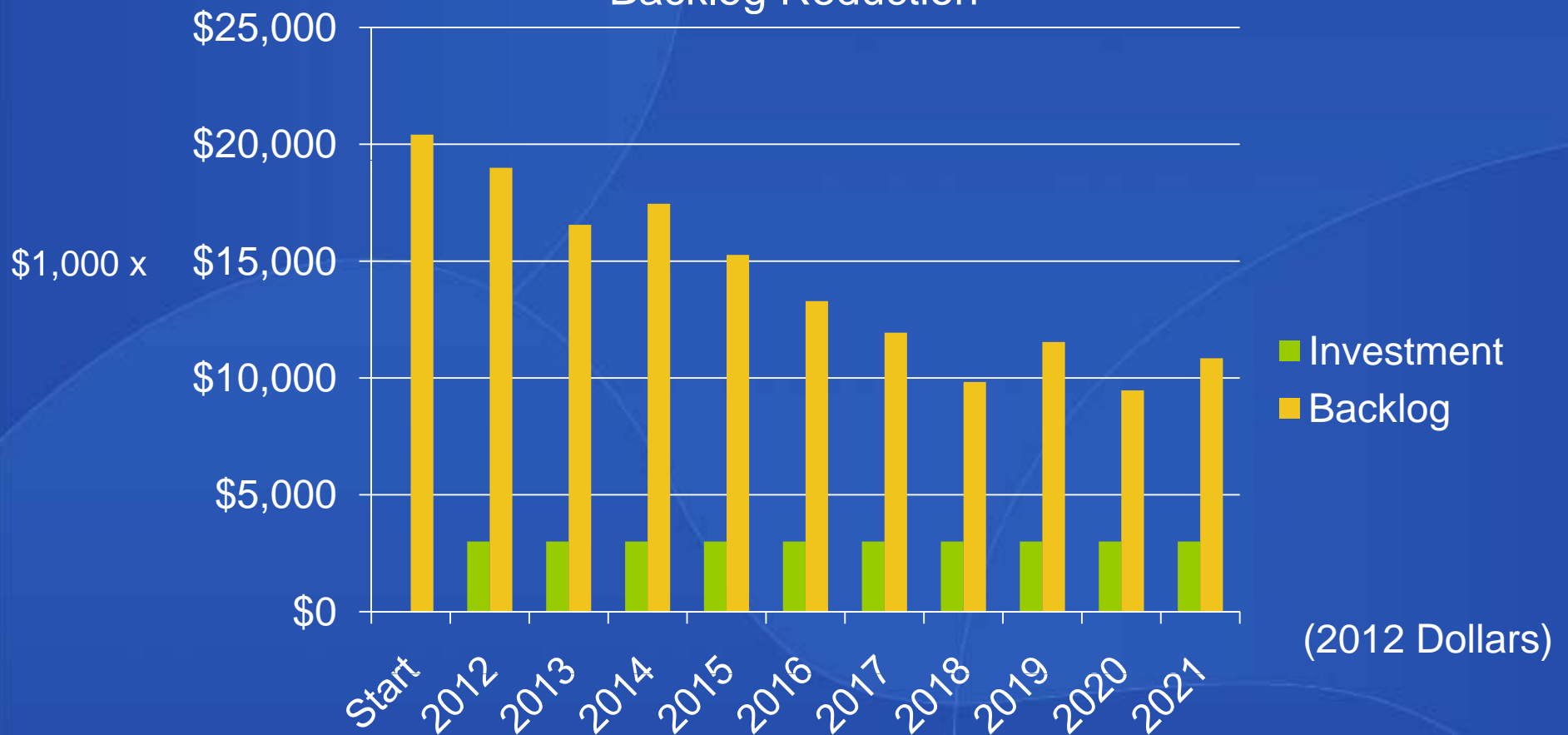
Capital Maintenance Investment and Backlog

Backlog at \$2.1 Million Annual Investment
No Backlog Growth



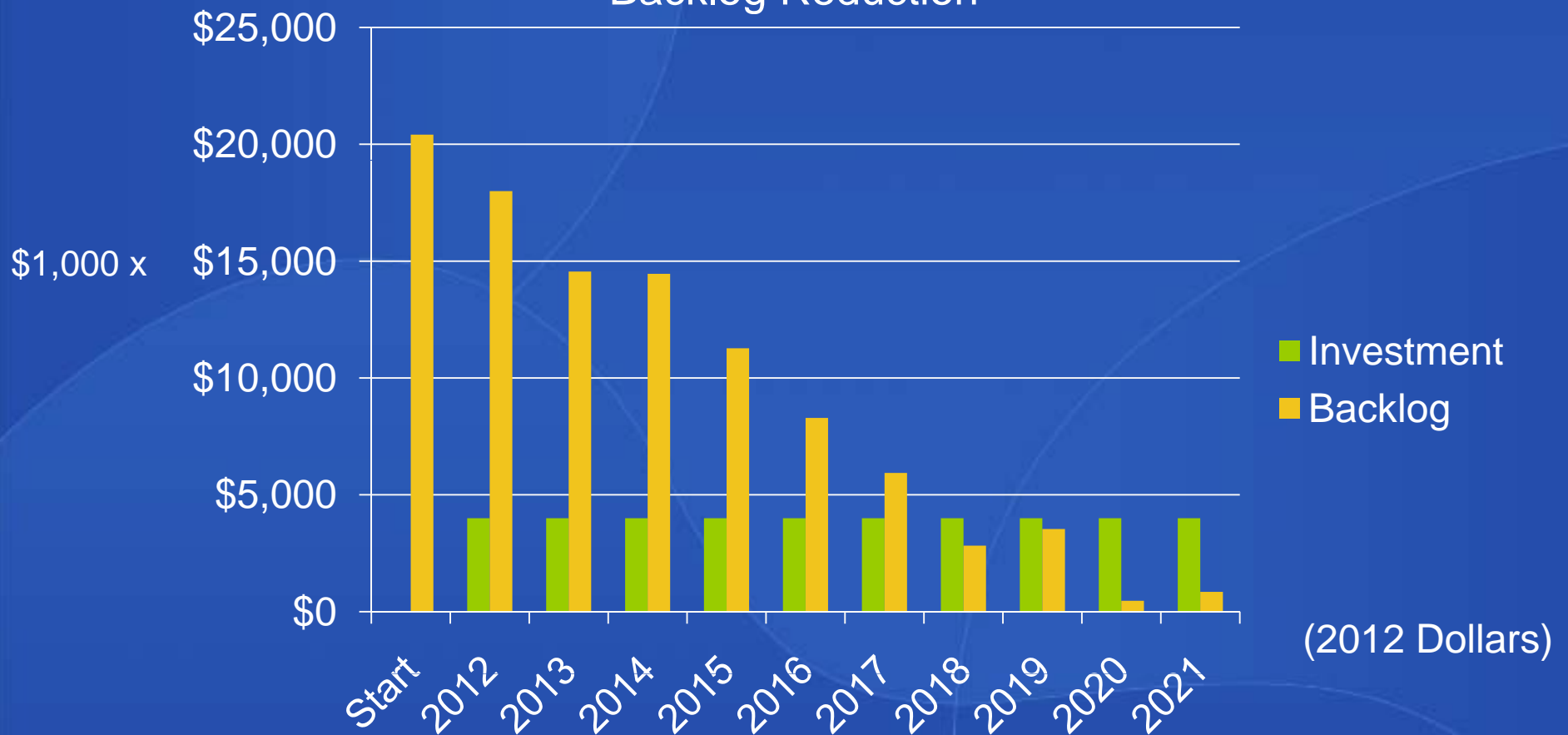
Capital Maintenance Investment and Backlog

Backlog at \$3 Million Annual Investment
Backlog Reduction



Capital Maintenance Investment and Backlog

Backlog at \$4 Million Annual Investment
Backlog Reduction



Parks and Recreation Capital Investment Summary

- ◆ \$500K additional needed for Annual Facilities Renewal
- ◆ \$35 to \$50 Million needed for Capital Renewal (Estimate)



Questions?

